

FY' 08 SMART PLAN LAYOUT - PROGRAM OR ACTIVITY

Agency: HUMAN RESOURCES		Program: HUMAN SERVICES		
		Activity: ADULT PROTECTIVE SERVICES		
MISSION: To provide protective services to vulnerable adults (1975 Ala. Code. §§ 38-1-1 to 38-2-13).				
Workloads		2006 Actual	2007 Projected	2008 Target
W1:	The population in need of Adult Protective Services (APS) will increase dramatically as baby boomers age and as technological advances extend life expectancy. This increase is determined by the yearly average number of cases.	4523	4586	4650
W2:	The percent of APS individuals receiving needed homemaker, day care, and /or foster care will decrease if the service is level funded because of the increase in cost of these services and the increase in the population of APS individuals needing these services	1591	1591	1591
Spending and Staffing Resources		2006 Actual	2007 Appropriation	2008 Requested
TOTAL Appropriation		15	20	20
TOTAL FTE		135	135	135

Key Goal		FY Strategies	FY Objectives		Unit of Measure	2006 Actual	2007 Projected	2008 Target
Increase the percentage of investigations initiated within 7 days to 99% by 2010.		Reallocate staff to County Departments based on current caseload standards and targeted population data.	Quality	Increase the percentage of investigations initiated within 7 days to 94%.	% of investigations initiated within 7 days	89%	93%	94%
FY'08 Impact: \$0	Governor's Priorities: 4	Monitor first victim contact reports and assign Consultant staff to work with counties that have delinquencies.		Efficiency	Track the number of cases per worker to determine investigation capacity.	# of cases per worker	34	34
G1 Critical Issues								
CI Strategies								
Internal CI 1	Lack of adequate number of assigned staff diminishes ability to respond to abuse, neglect and exploitation.				Identify and allocate staff to County Departments based on current caseload standards and targeted population data.			

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